

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	FY2010 Governor
Administration							
Office of the Commissioner	876.7	1,173.1	1,173.1	1,173.1	1,002.3	-170.8	-14.6%
Information & Admin Services	6,235.4	4,685.4	4,685.4	4,685.4	4,742.9	57.5	1.2%
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0%
RDU Total:	9,065.4	7,828.6	7,828.6	7,828.6	7,715.3	-113.3	-1.4%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	606.8	562.1	674.5	674.5	508.5	-166.0	-24.6%
RDU Total:	606.8	562.1	674.5	674.5	508.5	-166.0	-24.6%
Environmental Health							
Environmental Health Director	403.6	330.8	330.8	330.8	335.5	4.7	1.4%
Food Safety & Sanitation	3,729.0	3,919.4	3,919.4	3,919.4	3,967.9	48.5	1.2%
Laboratory Services	2,527.5	3,018.9	3,018.9	3,018.9	3,048.3	29.4	1.0%
Drinking Water	5,194.0	6,042.3	6,042.3	6,042.3	6,113.2	70.9	1.2%
Solid Waste Management	1,866.3	2,048.6	2,048.6	2,048.6	2,073.3	24.7	1.2%
RDU Total:	13,720.4	15,360.0	15,360.0	15,360.0	15,538.2	178.2	1.2%
Air Quality							
Air Quality Director	244.2	254.7	254.7	254.7	257.3	2.6	1.0%
Air Quality	6,504.1	9,190.5	9,191.4	9,191.4	9,448.4	257.0	2.8%
RDU Total:	6,748.3	9,445.2	9,446.1	9,446.1	9,705.7	259.6	2.7%
Spill Prevention and Response							
Spill Prev. & Resp. Director	262.4	264.6	264.6	264.6	267.7	3.1	1.2%
Contaminated Sites Program	7,250.1	7,188.5	7,188.5	7,188.5	7,274.3	85.8	1.2%
Industry Prep. & Pipeline Op.	3,250.3	4,418.0	4,418.0	4,418.0	4,471.0	53.0	1.2%
Prevention and Emerg. Respons	3,906.5	3,993.5	3,994.1	3,994.1	4,040.2	46.1	1.2%
Response Fund Administration	1,332.0	1,464.2	1,464.2	1,464.2	1,470.5	6.3	0.4%
RDU Total:	16,001.3	17,328.8	17,329.4	17,329.4	17,523.7	194.3	1.1%

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Water							
Water Quality	13,189.3	15,677.3	15,677.3	15,677.3	15,925.8	248.5	1.6%
Facility Construction	5,592.7	7,167.0	7,170.1	7,170.1	7,217.8	47.7	0.7%
RDU Total:	18,782.0	22,844.3	22,847.4	22,847.4	23,143.6	296.2	1.3%
General Funds:	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	138.1	0.7%
Federal Funds:	16,414.6	21,394.6	21,396.8	21,396.8	21,497.6	100.8	0.5%
Other Funds:	30,219.3	33,085.7	33,086.8	33,086.8	33,496.9	410.1	1.2%
Total Funds:	64,924.2	73,369.0	73,486.0	73,486.0	74,135.0	649.0	0.9%
Permanent Full Time:	527	529	529	531	532	1	0.2%
Permanent Part Time:	1	1	1	1	1	0	0.0%
Non Permanent:	4	4	4	5	5	0	0.0%
Total Positions:	532	534	534	537	538	1	0.2%